

# OFFICE OF THE SHERIFF – 155

## MISSION AND SERVICES

**Mission** - The Office of the Sheriff facilitates safe court operations, provides criminal justice services that ensure the impartial and professional processing of court orders, and safely apprehends and transports wanted fugitives.

### Core Services -

- Criminal justice services, including retrieval of fugitives
- Service of warrants, indictments and civil processes
- Enforcement of court imposed judgments
- Facilitate safe court operations
- Domestic violence intervention and advocacy
- Custody and transport of prisoners

### Strategic Focus in FY 2015 -

The agency's top priorities in FY 2015 are:

- Reduce outstanding warrants through administrative closures via the State's Attorney and the courts
- Reduce response times to assigned 9-1-1 domestic violence calls through the deployment of domestic violence experts
- Improve follow-up service through trained advocates for victims of domestic violence

## FY 2015 BUDGET SUMMARY

The FY 2015 approved budget for the Office of the Sheriff is \$39,609,500, an increase of \$2,302,300 or 6.2% over the FY 2014 budget.

### GENERAL FUNDS

The FY 2015 approved General Fund budget for the Office of the Sheriff is \$36,906,200, an increase of \$2,781,400 or 8.2% over the FY 2014 budget.

### Budgetary Changes -

<b>FY 2014 BUDGET</b>	<b>\$34,124,800</b>
Increase in compensation to fund cost of living and merit adjustments	\$1,625,800
Increase in fringe benefits due to compensation increases and a fringe benefit rate change from 57.5% to 57.0%	\$1,066,600
Increase in compensation to fill 14 sworn vacancies to support core services and priorities such as reducing outstanding warrants and providing security to the court	\$409,000
Increase in County cash match for Child Support Enforcement Grant	\$101,400
Adjustments in other operating costs (including office automation, training, supplies, and building lease)	\$8,600
Decrease in scheduled vehicle maintenance charges (including \$300,000 for one-time savings)	(\$430,000)
<b>FY 2015 APPROVED BUDGET</b>	<b>\$36,906,200</b>

**GRANT FUNDS**

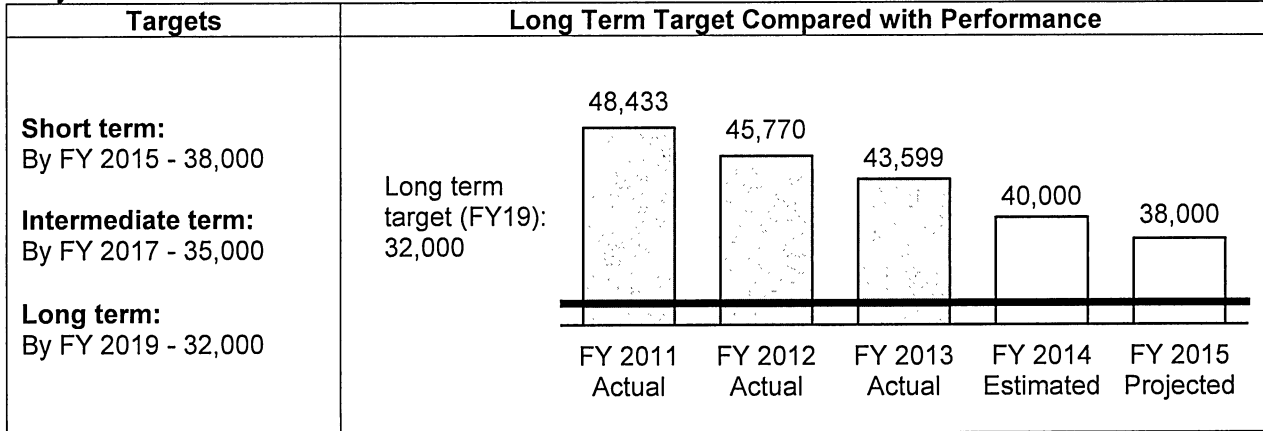
The FY 2015 approved grant budget for the Office of the Sheriff is \$2,703,300, a decrease of \$479,100 or 15.1% under the FY 2014 budget. Major sources of funds in the FY 2015 approved budget include:

- Child Support Enforcement (Cooperative Reimbursement Agreement)
- Domestic Violence Processing Unit Program

**SERVICE DELIVERY PLAN AND PERFORMANCE**

**GOAL 1** - To provide service of criminal and civil process in a safe, timely and efficient manner.

**Objective 1.1** - Reduce the number of warrants on file.



**Trend and Analysis** - The warrant inventory took years to accumulate. The Sheriff plans to address the inventory through diligence, technology and issuance. The long-term policy goal is to reduce the number of outstanding warrants to a manageable number so they can be issued in a timely and accurate manner. Nearly 99% of all warrants are for non-violent offenders.

**Performance Measures -**

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
<b>Resources (input)</b>					
Average daily number of Deputy Sheriffs assigned to serve warrants	13	22	13	13	25
<b>Workload, Demand and Production (output)</b>					
Number of warrants received	30,529	28,386	24,491	26,970	29,700
Number of warrants served	1,531	2,219	1,216	1,600	3,125
Number of extraditions carried out	264	306	388	400	450
<b>Efficiency</b>					
Number of warrants received per Deputy Sheriff	2,348	1,290	1,884	2,075	1,188
Number of warrants served per Deputy Sheriff	118	101	94	123	125
<b>Quality</b>					
Average length of time to serve warrants (in days) [NEW]					
Percent of warrants issued within 90 days [NEW]					
<b>Outcome</b>					
Number of warrants on file	48,433	45,770	43,599	40,000	38,000

**Strategies to Accomplish the Objective -**

- **Strategy 1.1.1** - Facilitate administrative closure recall with State’s Attorney and courts
- **Strategy 1.1.2** - Implement strategic enforcement initiatives, such as Publication of Most Wanted List, Voluntary Surrender Program, and Geographic Warrant Sweeps
- **Strategy 1.1.3** - Form partnerships with federal, State and local law enforcement agencies

**GOAL 2** - To provide service to victims of domestic violence in a safe, timely and efficient manner.

**Objective 2.1** - Reduce average response times for 9-1-1 calls for service related to domestic violence.

Targets	Long Term Target Compared with Performance																		
<p><b>Short term:</b> By FY 2015 - 12:00</p> <p><b>Intermediate term:</b> By FY 2017 - 11:30</p> <p><b>Long term:</b> By FY 2019 - 11:00</p>	<p>Long term target (FY19): 11:00</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Response Time</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>FY 2011</td> <td>13:27</td> <td>Actual</td> </tr> <tr> <td>FY 2012</td> <td>12:00</td> <td>Actual</td> </tr> <tr> <td>FY 2013</td> <td>13:41</td> <td>Actual</td> </tr> <tr> <td>FY 2014</td> <td>12:54</td> <td>Estimated</td> </tr> <tr> <td>FY 2015</td> <td>12:00</td> <td>Projected</td> </tr> </tbody> </table>	Fiscal Year	Response Time	Status	FY 2011	13:27	Actual	FY 2012	12:00	Actual	FY 2013	13:41	Actual	FY 2014	12:54	Estimated	FY 2015	12:00	Projected
Fiscal Year	Response Time	Status																	
FY 2011	13:27	Actual																	
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FY 2015	12:00	Projected																	

**Trend and Analysis** - Domestic violence intervention is a critical step to break the cycle of violence. Sheriff 9-1-1 response times are expected to remain fairly stable over the period. This will be achieved through more focused deployment into the areas of the County with the greatest demand for service.

**Performance Measures -**

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
<b>Resources (input)</b>					
Average daily number of Deputy Sheriffs assigned to domestic violence	43	42	21	21	33
<b>Workload, Demand and Production (output)</b>					
Number of 9-1-1 domestic violence calls responded to	5,195	3,937	4,664	5,597	6,000
Number of domestic violence arrests	116	156	231	277	300
Number of victims served	3,511	4,304	3,767	4,520	4,800
Number of protective orders received	9,397	10,249	10,205	11,061	10,500
Number of peace orders received	6,445	7,041	6,922	7,137	7,000
Number of vacate orders received	2,146	1,944	2,443	2,409	2,400
Number of domestic related court documents received	15,842	17,290	17,127	18,198	17,500
Number of domestic related court documents served	7,673	10,013	10,567	12,680	14,875
Number of protective orders served	4,497	4,826	6,333	7,600	8,500
Number of repeat domestic violence calls [NEW]					
<b>Efficiency</b>					
Average number of 9-1-1 domestic violence calls responded to per Deputy Sheriff	121	94	222	267	182
<b>Quality</b>					
Average length of time to service domestic violence related court case (in hours)	2.0	2.0	2.0	2.0	2.0
<b>Outcome</b>					
Average response time to 9-1-1 domestic violence calls (in minutes)	13:27	12:00	13:41	12:54	12:00

**Strategies to Accomplish the Objective -**

- **Strategy 2.1.1** - Deploy domestic violence experts to provide specialized training for deputies
- **Strategy 2.1.2** - Assign new deputies to attend domestic violence intervention training session
- **Strategy 2.1.3** - Ensure advocates receive timely information from responding deputies

**GOAL 3** - To provide security services to the courts in order to ensure public safety during the legal process.

**Objective 3.1** - Provide secure courtrooms by reducing the number of courthouse incidents per 1,000,000 visitors.

Targets	Long Term Target Compared with Performance																					
<p><b>Short term:</b> By FY 2015 - 70</p> <p><b>Intermediate term:</b> By FY 2017 - 80</p> <p><b>Long term:</b> By FY 2019 - 90</p>	<p>Long term target (FY19): 90.0</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Actual / Estimated / Projected</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>FY 2011</td> <td>Actual</td> <td>14.2</td> </tr> <tr> <td>FY 2012</td> <td>Actual</td> <td>14.5</td> </tr> <tr> <td>FY 2013</td> <td>Actual</td> <td>70.5</td> </tr> <tr> <td>FY 2014</td> <td>Estimated</td> <td>72.3</td> </tr> <tr> <td>FY 2015</td> <td>Projected</td> <td>71.4</td> </tr> <tr> <td>Long term target (FY19)</td> <td>Target</td> <td>90.0</td> </tr> </tbody> </table>	Fiscal Year	Actual / Estimated / Projected	Value	FY 2011	Actual	14.2	FY 2012	Actual	14.5	FY 2013	Actual	70.5	FY 2014	Estimated	72.3	FY 2015	Projected	71.4	Long term target (FY19)	Target	90.0
Fiscal Year	Actual / Estimated / Projected	Value																				
FY 2011	Actual	14.2																				
FY 2012	Actual	14.5																				
FY 2013	Actual	70.5																				
FY 2014	Estimated	72.3																				
FY 2015	Projected	71.4																				
Long term target (FY19)	Target	90.0																				

**Trend and Analysis** - Deputy sheriffs and security personnel are assigned to the courthouse to provide safe and orderly functions of the judiciary. Starting in FY 2013, the scope of "incidents" was expanded to include high profile court cases and violence prone defendants. Although the current results are trending upwards, the Sheriff's Office is planning to reduce the number of incidents through technology, creative personnel deployment and egress monitoring. Incidents include high profile/risk cases, threat, and alarms.

**Performance Measures -**

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
<b>Resources (input)</b>					
Average daily number of actual deputy sheriffs assigned to the courthouse	64	66	47	47	66
Average daily number of actual security officers assigned to the courthouse	18	19	16	16	24
<b>Workload, Demand and Production (output)</b>					
Number of prisoners annually escorted to and/or from the courthouses to the PGDOC	20,049	19,340	18,928	19,086	21,536
Average number of prisoners daily escorted to and/or from the courthouses to the PGDOC	81	75	76	76	87
Total number of significant courthouse incidents (high profile cases/alarms/threats)	17	19	89	90	100
Average number of daily visitors entering the courthouse	5,000	5,448	5,263	5,188	5,600
Average number of courtrooms covered daily	26	24	24	25	26
Number of weapons/contraband confiscated by courthouse security	4,633	6,109	9,465	9,600	9,600
Number of prisoners transported from across the State and the District of Columbia as a result of court order	5,856	5,685	5,687	5,736	6,000
<b>Efficiency</b>					
Average number of prisoners transported to and from the courthouse per trip	15	13	13	13	14
Total number of miles driven transporting prisoners from across the State and the District of Columbia	107,445	109,345	119,918	120,564	122,000
<b>Quality</b>					
Number of complaints lodged against Sheriff's personnel	2	0	2	0	0
<b>Outcome</b>					
Courthouse Incidents per 1,000,000 annual visitors	14.2	14.5	70.5	72.3	71.4

**Strategies to Accomplish the Objective -**

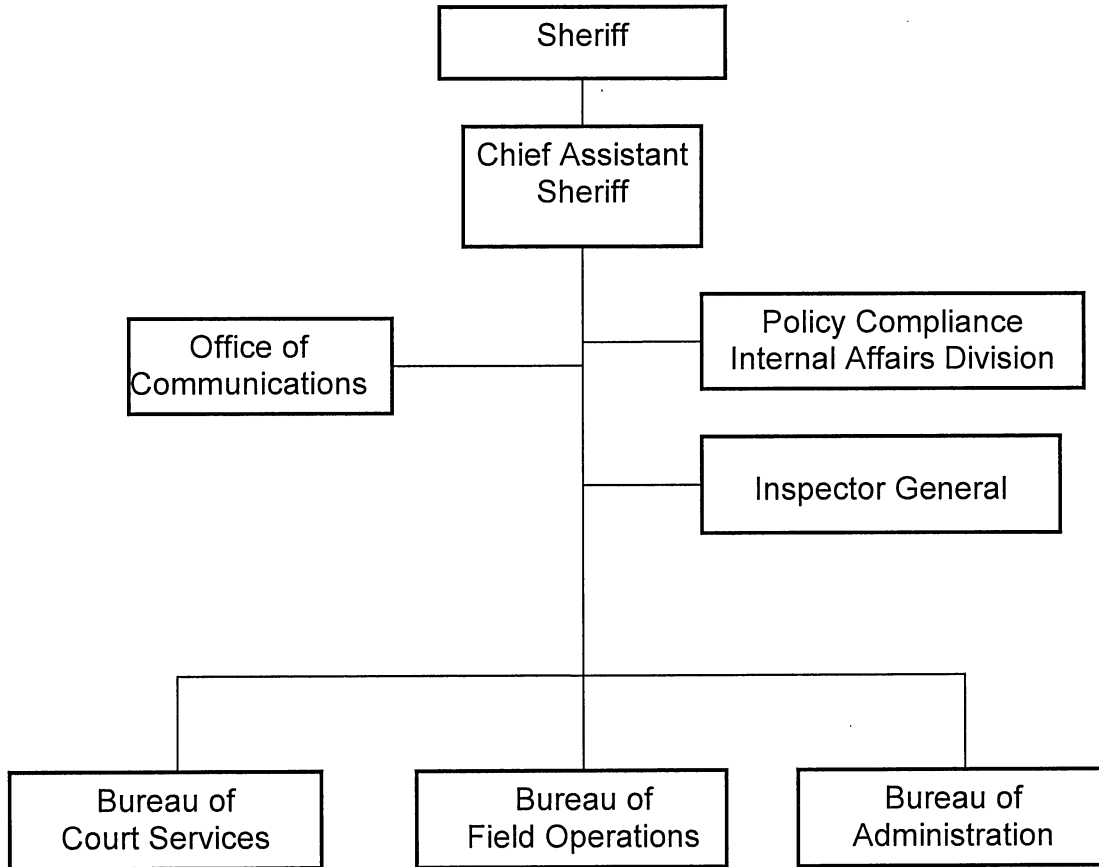
- **Strategy 3.1.1** - Employ use of technology to aid in coverage of the courthouse
- **Strategy 3.1.2** - Assign proper staffing at all courthouse locations
- **Strategy 3.1.3** - Ensure all access points are under continuous monitoring

**FY 2014 KEY ACCOMPLISHMENTS**

- Established a Maryland Police and Correction Training Commissions approved "Administrators' School" for new Lieutenants.
- Completed replacement and upgrade of the obsolete courthouse lock-up, electronic control panels that secure all the holding cells and the access points into and out of the lock-up facility.
- Upgraded to the computer system that monitors all of the electronic scan card keys, the scan card readers and all of the Panic Button alarms throughout the court complex.
- In conjunction with the County's Office of Homeland Security, Public Safety Communications Division, established an additional emergency communications using the "Notify Me Prince George's" notification system.

- Successfully received the Violent Offender Warrant Suppression grant to increase law enforcement activities as it relates to warrant sweeps and the apprehension of violent offenders; contributing to the reduction of "warrants maintained" by approximately 5%.
- Successful transitioned to a new warrant database which allows better access for our law enforcement partners; increases public safety awareness; and improves data sharing.

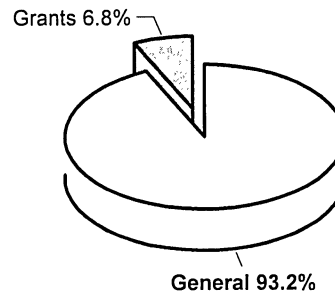
**ORGANIZATIONAL CHART**



	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>TOTAL EXPENDITURES</b>	\$ 37,061,400	\$ 37,307,200	\$ 39,250,900	\$ 39,609,500	6.2%
<b>EXPENDITURE DETAIL</b>					
Office Of The Sheriff	4,961,380	3,636,400	3,636,400	3,932,900	8.2%
Bureau Of Administrative Services	7,371,537	9,928,100	10,441,100	10,275,700	3.5%
Bureau Of Field Operations	14,122,684	12,021,300	13,655,600	13,071,700	8.7%
Bureau Of Court Services	9,170,755	8,539,000	8,530,500	9,625,900	12.7%
Grants	1,446,919	3,182,400	2,987,300	2,703,300	-15.1%
Recoveries	(11,875)	0	0	0	0%
<b>TOTAL</b>	\$ 37,061,400	\$ 37,307,200	\$ 39,250,900	\$ 39,609,500	6.2%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 35,614,481	\$ 34,124,800	\$ 36,263,600	\$ 36,906,200	8.2%
<b>Other County Operating Funds:</b>					
Grants	1,446,919	3,182,400	2,987,300	2,703,300	-15.1%
<b>TOTAL</b>	\$ 37,061,400	\$ 37,307,200	\$ 39,250,900	\$ 39,609,500	6.2%

**FY2015 SOURCES OF FUNDS**

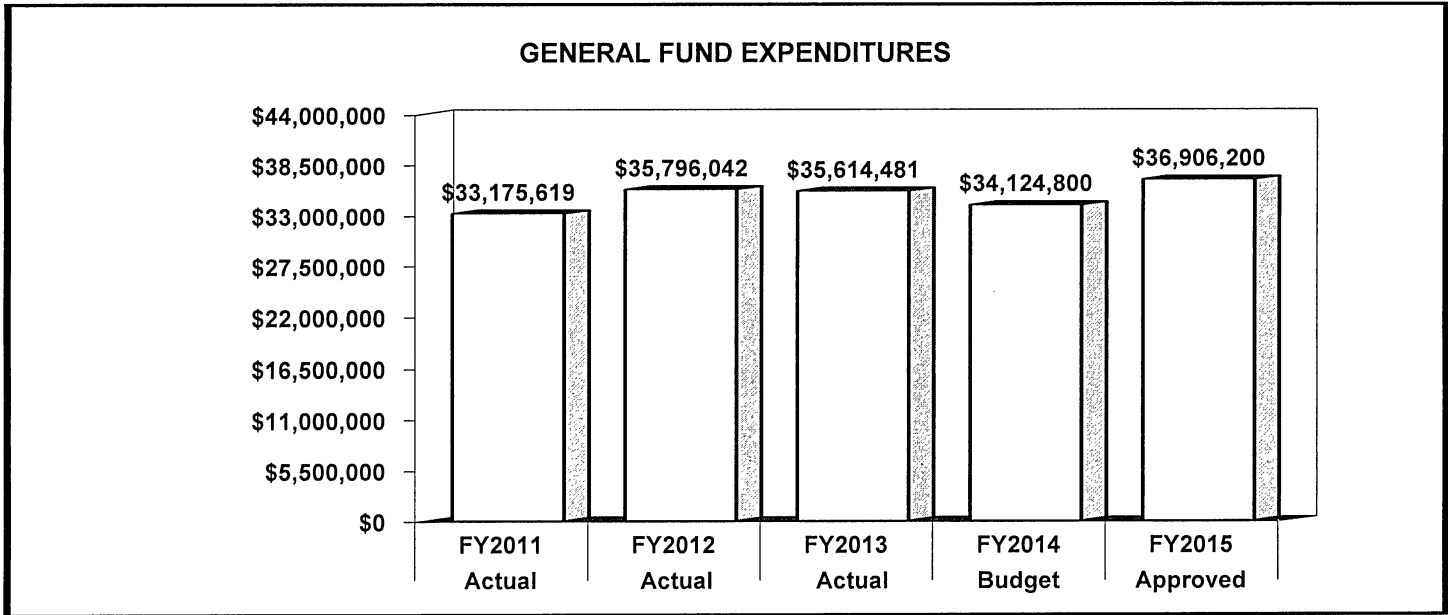
The agency is supported by the General Fund and grants. The Child Support Enforcement Award is the major source of grant funding.



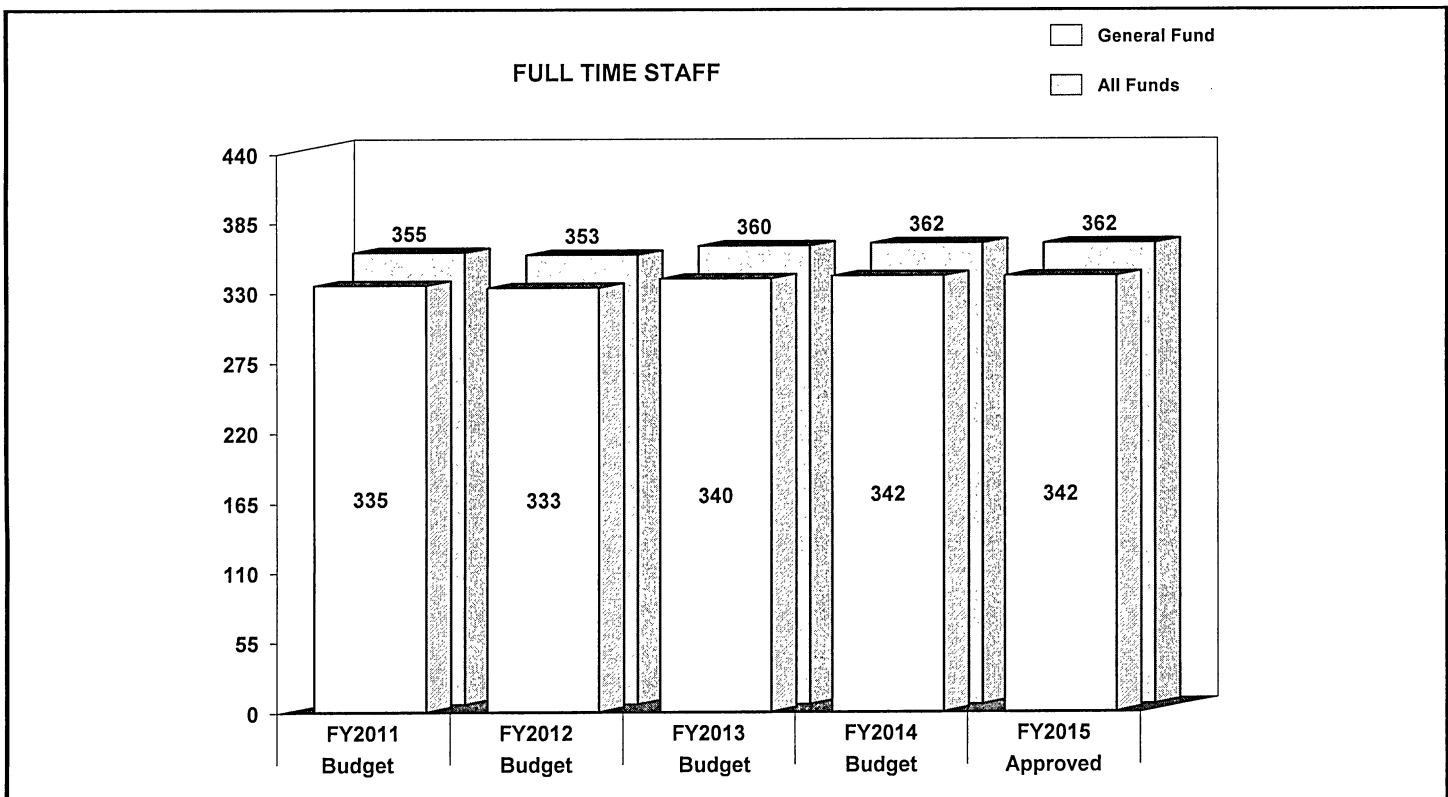


	FY2013 BUDGET	FY2014 BUDGET	FY2015 APPROVED	CHANGE FY14-FY15
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	92	94	94	0
Full Time - Sworn	248	248	248	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian	4	4	4	0
Full Time - Sworn	16	16	16	0
Part Time	0	0	0	0
Limited Term Grant Funded	4	4	7	3
<b>TOTAL</b>				
Full Time - Civilian	96	98	98	0
Full Time - Sworn	264	264	264	0
Part Time	0	0	0	0
Limited Term	4	4	7	3

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Sheriff	1	0	0
Assistant Sheriffs	4	0	0
Deputy Sheriffs Officials	6	0	0
Front Line Supervisors	35	0	0
Deputy Sheriffs	217	0	0
Professional Civilians	23	0	7
Intake Technicians	9	0	0
Clerical Civilians	34	0	0
Security Officers	33	0	0
<b>TOTAL</b>	<b>362</b>	<b>0</b>	<b>7</b>



The agency's expenditures increased 7.4% from FY 2011 to FY 2013. This increase was primarily driven by fringe benefit expenditures. The FY 2015 approved budget is 8.2% more than the FY 2014 budget.



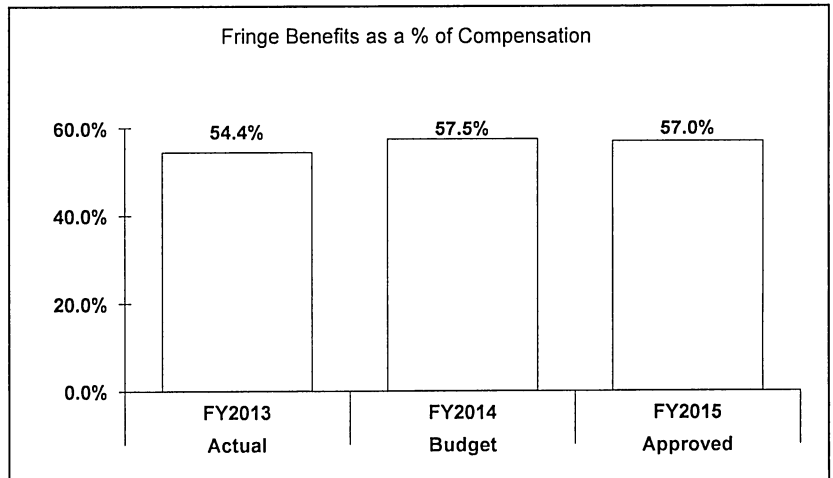
The agency's authorized staffing complement increased by seven positions from FY 2011 to FY 2014. The FY 2015 staffing complement will remain at the FY 2014 level.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 19,734,717	\$ 18,689,700	\$ 19,500,000	\$ 20,724,500	10.9%
Fringe Benefits	10,737,397	10,746,400	11,497,900	11,813,000	9.9%
Operating Expenses	5,154,242	4,688,700	5,265,700	4,368,700	-6.8%
Capital Outlay	0	0	0	0	0%
	<b>\$ 35,626,356</b>	<b>\$ 34,124,800</b>	<b>\$ 36,263,600</b>	<b>\$ 36,906,200</b>	<b>8.2%</b>
Recoveries	(11,875)	0	0	0	0%
<b>TOTAL</b>	<b>\$ 35,614,481</b>	<b>\$ 34,124,800</b>	<b>\$ 36,263,600</b>	<b>\$ 36,906,200</b>	<b>8.2%</b>
<b>STAFF</b>					
Full Time - Civilian	-	94	-	94	0%
Full Time - Sworn	-	248	-	248	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2015, compensation expenditures increase 10.9% due to cost of living and merit increases and funding for 14 sworn vacancies. Compensation costs include funding for 342 full-time positions. Fringe benefit costs increase 9.9%.

Operating costs decrease 6.8% mainly due to vehicle maintenance costs.

MAJOR OPERATING EXPENDITURES FY2015		
Vehicle and Heavy Equip Main.	\$	957,500
Office Automation	\$	944,400
Interfund Transfers	\$	863,600
Vehicle-Gas and Oil	\$	662,200
Operating and Office Supplies	\$	330,000



**OFFICE OF THE SHERIFF - 01**

The Office of the Sheriff is responsible for providing overall direction, coordination and supervision of agency operations and functions. It provides for the establishment and maintenance of goals and objectives for the agency by establishing orders, rules and regulations for administration. The Public Information Office/Community Affairs unit is responsible for developing, coordinating, and directing policies relating to all phases of public relations in accordance with the mission of the agency. The Policy Compliance unit is responsible for administering the investigation and resolution of all cases of alleged misconduct by agency personnel.

**Division Summary:**

In FY 2015, compensation and fringe benefit expenditures increase 7.0% and 6.5%, respectively, mainly due to cost of living and merit adjustments.

Operating expenditures increase 13.0% due to an increase in the County cash match for grants.

	<b>FY2013 ACTUAL</b>	<b>FY2014 BUDGET</b>	<b>FY2014 ESTIMATED</b>	<b>FY2015 APPROVED</b>	<b>CHANGE FY14-FY15</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,905,609	\$ 1,829,500	\$ 1,829,500	\$ 1,957,600	7%
Fringe Benefits	2,279,229	1,026,700	1,026,700	1,093,700	6.5%
Operating Expenses	776,542	780,200	780,200	881,600	13%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 4,961,380</b>	<b>\$ 3,636,400</b>	<b>\$ 3,636,400</b>	<b>\$ 3,932,900</b>	<b>8.2%</b>
Recoveries	(500)	0	0	0	0%
<b>TOTAL</b>	<b>\$ 4,960,880</b>	<b>\$ 3,636,400</b>	<b>\$ 3,636,400</b>	<b>\$ 3,932,900</b>	<b>8.2%</b>
<b>STAFF</b>					
Full Time - Civilian	-	3	-	9	200%
Full Time - Sworn	-	8	-	12	50%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**BUREAU OF ADMINISTRATIVE SERVICES - 02**

The Bureau of Administrative and Support Services consists of Budget and Finance, Personnel, Technical Services, Training, Supply Services and Material/Records. The Budget and Finance section prepares and monitors the agency's budget, including grants, contracts, and the procurement of goods and services. The Personnel section supports the agency's operations by providing personnel services and certification of deputies. Technical Services maintains the agency's computer software and hardware systems. The Supply Section is responsible for overseeing the agency's fleet and issuing uniform items to sworn and civilian personnel. The Teletype/Records unit is renamed Material/Records and moved to the Bureau of Administrative Services. Materials/Records receives and maintains criminal and civil warrants as prescribed by Federal and State Law. The unit operates on a 24-hour, seven day per week basis and is responsible for responding to warrant information requests from other law enforcement agencies.

Division Summary:

In FY 2015, compensation expenditures increase 11.5% while fringe benefit expenditures increase 14.5%. This increase is driven by cost of living and merit adjustments and funding to fill vacancies.

Operating expenditures decrease 11.6% due to vehicle maintenance costs.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 2,194,234	\$ 3,881,800	\$ 3,881,800	\$ 4,328,000	11.5%
Fringe Benefits	1,010,368	2,303,100	2,303,100	2,637,900	14.5%
Operating Expenses	4,166,935	3,743,200	4,256,200	3,309,800	-11.6%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 7,371,537</b>	<b>\$ 9,928,100</b>	<b>\$ 10,441,100</b>	<b>\$ 10,275,700</b>	<b>3.5%</b>
Recoveries	(11,375)	0	0	0	0%
<b>TOTAL</b>	<b>\$ 7,360,162</b>	<b>\$ 9,928,100</b>	<b>\$ 10,441,100</b>	<b>\$ 10,275,700</b>	<b>3.5%</b>
<b>STAFF</b>					
Full Time - Civilian	-	33	-	33	0%
Full Time - Sworn	-	84	-	84	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**BUREAU OF FIELD OPERATIONS - 03**

The Bureau of Field Operations is composed of Civil/Landlord Tenant, Warrant/Fugitive and Child Support. The Civil Division is responsible for processing all circuit and District Court summons, both criminal and civil, the collection of all fees, costs and judgments made by the circuit and District Courts. The Warrant/Fugitive Division is responsible for serving criminal and civil warrants, emergency psychiatric evaluations, and returning fugitives from out-of-state for court prosecution. The Warrant Processing section is responsible for entering and closing out warrants in the computer system. The Child Support Division is responsible for service and enforcement of court ordered summonses and warrants pertaining to child support cases.

**Division Summary:**

In FY 2015, compensation and fringe benefit expenditures increase 9.6% and 7.2% respectively. This increase is primarily due to cost of living and merit adjustments and filling vacancies.

Operating expenditures increase 7.8% due to office supplies.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 9,521,289	\$ 7,648,300	\$ 8,467,100	\$ 8,383,000	9.6%
Fringe Benefits	4,405,151	4,219,700	4,971,200	4,523,400	7.2%
Operating Expenses	196,244	153,300	217,300	165,300	7.8%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 14,122,684</b>	<b>\$ 12,021,300</b>	<b>\$ 13,655,600</b>	<b>\$ 13,071,700</b>	<b>8.7%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 14,122,684</b>	<b>\$ 12,021,300</b>	<b>\$ 13,655,600</b>	<b>\$ 13,071,700</b>	<b>8.7%</b>
<b>STAFF</b>					
Full Time - Civilian	-	35	-	29	-17.1%
Full Time - Sworn	-	92	-	88	-4.3%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**BUREAU OF COURT SERVICES - 04**

The Bureau of Court Services is responsible for the security of all circuit court courtrooms in Prince George's County, as well as the security of all persons in custody appearing before the circuit court and the District Court. The Building Security Division monitors the entrance and passage of citizens in the County Courthouse and annex buildings located in Upper Marlboro in order to avert dangerous situations. The Transportation Division is responsible for transporting prisoners between County and State institutions. This includes transportation between the Correctional Center, the Prince George's County Courthouse, County police stations, as well as to and from other Maryland counties for court appearances.

## Division Summary:

In FY 2015, compensation and fringe benefit expenditures increase 13.6% and 11.3% respectively. The increase is primarily due to cost of living and merit adjustments and funding vacancies.

Operating expenditures remain at the FY 2014 level.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 6,113,585	\$ 5,330,100	\$ 5,321,600	\$ 6,055,900	13.6%
Fringe Benefits	3,042,649	3,196,900	3,196,900	3,558,000	11.3%
Operating Expenses	14,521	12,000	12,000	12,000	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 9,170,755</b>	<b>\$ 8,539,000</b>	<b>\$ 8,530,500</b>	<b>\$ 9,625,900</b>	<b>12.7%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 9,170,755</b>	<b>\$ 8,539,000</b>	<b>\$ 8,530,500</b>	<b>\$ 9,625,900</b>	<b>12.7%</b>
<b>STAFF</b>					
Full Time - Civilian	-	23	-	23	0%
Full Time - Sworn	-	64	-	64	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,612,626	\$ 2,779,000	\$ 2,540,900	\$ 2,469,000	-11.2%
Fringe Benefits	407,833	709,600	852,900	845,900	19.2%
Operating Expenses	188,660	456,000	457,100	252,000	-44.7%
Capital Outlay	-	-	-	-	0.0%
<b>TOTAL</b>	<b>\$ 2,209,119</b>	<b>\$ 3,944,600</b>	<b>\$ 3,850,900</b>	<b>\$ 3,566,900</b>	<b>-9.6%</b>

In FY 2015, the approved grant budget is \$3,566,900, a decrease of 9.6% under the FY 2014 budget. The major change in the FY 2015 approved budget reflects the expiration of funding for five grant programs. These grants will not be pursued in the upcoming fiscal year.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2014			FY 2015		
	FT	PT	LTGF	FT	PT	LTGF
<b>Bureau of Field Services</b>						
Child Support Enforcement	20	0	2	20	0	2
Domestic Violence Processing Unit (DVUP)	0	0	0	0	0	4
Special Victims Advocate Program (MVOC)	0	0	1	0	0	1
Special Victims Advocate Program (VAWA)	0	0	1	0	0	0
<b>Sub-Total</b>	<b>20</b>	<b>0</b>	<b>4</b>	<b>20</b>	<b>0</b>	<b>7</b>
<b>TOTAL</b>	<b>20</b>	<b>0</b>	<b>4</b>	<b>20</b>	<b>0</b>	<b>7</b>

In FY 2015, funding is provided for 20 full-time and seven limited term grant funded (LTGF) positions. Staffing levels increase by three limited term grant funded positions due to the addition of the Domestic Violence Processing Unit Program (DVUP).



GRANTS BY DIVISION	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	\$ CHANGE FY14 - FY15	% CHANGE FY14 - FY15
<b>Bureau of Field Services</b>						
Bulletproof Vest Partnership Program- FY 2011	\$ 21,502	\$ -	\$ -	\$ -	\$ -	0.0%
Bulletproof Vest Partnership Program- FY 2012	-	50,500	50,500	-	(50,500)	-100.0%
Child Support Enforcement (Cooperative Reimbursement Agreement-CRA)	1,380,322	2,257,400	2,539,900	2,539,900	282,500	12.5%
Department of Justice COPS Technology	-	-	-	-	-	0.0%
Department of Justice Domestic Violence Advocacy (Federal)	-	-	-	-	-	0.0%
Domestic Violence Council Coordinator	796	-	-	-	-	0.0%
Domestic Violence (Special Assistants) Intake Advocacy	9,686	-	-	-	-	0.0%
Domestic Violence Processing Unit Program (DVUP)	-	-	-	128,400	128,400	100.0%
Ex-Parte/Protective Order Entry and Service	-	-	-	-	-	0.0%
Gun Violence Reduction Program	-	649,800	31,600	-	(649,800)	-100.0%
Juvenile Transportation Services	-	44,000	44,000	-	(44,000)	-100.0%
Metal Detectors	-	-	15,000	-	-	0.0%
Replacement Body Armor	5,600	-	-	-	-	0.0%
Special Victims Advocate Program (MVOG)	14,572	35,000	35,000	35,000	-	0.0%
Special Victims Advocate Program (VAWA)	14,441	20,000	20,000	-	(20,000)	-100.0%
Violent Offender Warrant Suppression (VOWS)	-	125,700	125,700	-	(125,700)	-100.0%
Wireless Device Location Service (MD 5%)	-	-	125,600	-	-	0.0%
<b>Sub-Total</b>	<b>\$ 1,446,919</b>	<b>\$ 3,182,400</b>	<b>\$ 2,987,300</b>	<b>\$ 2,703,300</b>	<b>\$ (479,100)</b>	<b>-15.1%</b>
<b>Sheriff Total Grants - Outside Sources</b>	<b>\$ 1,446,919</b>	<b>\$ 3,182,400</b>	<b>\$ 2,987,300</b>	<b>\$ 2,703,300</b>	<b>\$ (479,100)</b>	<b>-15.1%</b>
<b>Total Transfer from General Fund - (County Contribution/Cash Match)</b>	<b>\$ 762,200</b>	<b>\$ 762,200</b>	<b>\$ 863,600</b>	<b>\$ 863,600</b>	<b>\$ 101,400</b>	<b>13.3%</b>
<b>Total Grant Expenditures</b>	<b>\$ 2,209,119</b>	<b>\$ 3,944,600</b>	<b>\$ 3,850,900</b>	<b>\$ 3,566,900</b>	<b>\$ (377,700)</b>	<b>-9.6%</b>

**CHILD SUPPORT ENFORCEMENT (COOPERATIVE REIMBURSEMENT AGREEMENT-CRA) -- \$2,539,900**

The Maryland Department of Human Resources, Child Support Enforcement Administration in accordance with the Health and Human Service State plan under Title IV-D of the Social Security Act, provides funding that supports a special unit within the Sheriff's Office responsible for service of process and writs of attachment to persons in arrears with child support payments.

**DOMESTIC VIOLENCE PROCESSING UNIT PROGRAM (DVUP) -- \$128,400**

The Governor's Office of Crime Control and Prevention provides funding for law enforcement with the most expedient process regarding the data entry and service of all protective orders. Four (4) contract validation processor positions will maintain and update Warrant and METERS/NCIC (National Crime Information Center) databases to ensure that all protective orders received have no current open warrants associated with the name of inquirer. This process will provide background investigations and updating of information discovered (i.e. alias names, DOB's, SSN's, scars, marks and or tattoos) to all databases.

**SPECIAL VICTIMS ADVOCATE PROGRAM (MVOG) -- \$35,000**

The Governor's Office of Crime Control and Prevention provides funding for a contract special victim advocate position that will maintain service to and promote the safety of domestic violence victims in the County by assisting victims in navigating the various court and social service processes, and providing referrals to relevant human services agencies. The position will also provide protective order application assistance and modifications and safety planning. Program funds provide salary for the position.